

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Military Management provides for the effective and responsive overall management of the Idaho National Guard and the Idaho Military Division. Operation and maintenance of armories provides storage and security for federal property and facilities. Administrative support and training programs are managed for enlistment and retention of personnel in the Army and Air National Guard.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1209.

General	22.90	1,441,400	1,094,500	30,600	203,000	0	2,769,500
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	0	38,800	0	0	0	38,800
Total	22.90	1,441,400	1,297,400	30,600	203,000	0	2,972,400

Appropriation Adjustments

4.31 Supplemental - Utility Increases: Not recommended. Provide for utility cost increases as a result of electric and gas rate changes.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

4.32 Supplemental - Capitol Security: Provide for national guardsmen to maintain security in and around the Capitol through the Legislative session. This recommendation includes the actual costs of providing Capitol Mall security since November 2, 2001 and the projected costs of five (5) guardsmen up to March 15, 2002.

General	0.00	141,100	0	0	0	0	141,100
Total	0.00	141,100	0	0	0	0	141,100

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	(66,000)	(37,700)	0	0	0	(103,700)
Total	0.00	(66,000)	(37,700)	0	0	0	(103,700)

FY 2002 Total Appropriation

General	22.90	1,516,500	1,056,800	30,600	203,000	0	2,806,900
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	0	38,800	0	0	0	38,800
Total	22.90	1,516,500	1,259,700	30,600	203,000	0	3,009,800

FY 2002 Estimated Expenditures

General	22.90	1,516,500	1,056,800	30,600	203,000	0	2,806,900
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	0	38,800	0	0	0	38,800
Total	22.90	1,516,500	1,259,700	30,600	203,000	0	3,009,800

Base Adjustments

8.11 FTP or Fund Adjustments: Adjust staff allocations to accommodate revised direct cost allocation plan.

General	2.00	0	0	0	0	0	0
Total	2.00	0	0	0	0	0	0

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8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	66,000	37,700	0	0	0	103,700
Total	0.00	66,000	37,700	0	0	0	103,700
8.31 Transfer Between Programs: Transfer from Bureau of Hazardous Materials funding for Attorney General's fees.							
General	0.00	0	14,300	0	0	0	14,300
Total	0.00	0	14,300	0	0	0	14,300
8.41 Removal of One-Time Expenditures:							
General	0.00	(141,100)	(19,300)	(30,600)	0	0	(191,000)
Total	0.00	(141,100)	(19,300)	(30,600)	0	0	(191,000)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(103,000)	(57,700)	0	(103,000)	0	(263,700)
Total	0.00	(103,000)	(57,700)	0	(103,000)	0	(263,700)
FY 2003 Base							
General	24.90	1,338,400	1,031,800	0	100,000	0	2,470,200
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	0	38,800	0	0	0	38,800
Total	24.90	1,338,400	1,234,700	0	100,000	0	2,673,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	8,300	0	0	0	0	8,300
Total	0.00	8,300	0	0	0	0	8,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replacement costs for eight (8) computers, \$20,000; one laptop computer, \$3,500; four (4) printers, \$7,600. Operating Expenditures include software upgrades, \$4,300.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	(1,400)	0	0	0	(1,400)

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10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(2,700)	0	0	0	(2,700)
Total	0.00	0	(2,700)	0	0	0	(2,700)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Adjust for cost of personnel step increases for FY 2003.							
General	0.00	13,700	0	0	0	0	13,700
Total	0.00	13,700	0	0	0	0	13,700
10.72 External Nonstandard Adjustments: Adjust Personnel Costs to meet projected federal cost of living adjustment of 3.6%.							
General	0.00	48,200	0	0	0	0	48,200
Total	0.00	48,200	0	0	0	0	48,200
10.73 External Nonstandard Adjustments: Not recommended. Provide for additional utility costs for Gowen Field buildings and state armories.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	24.90	1,408,600	1,027,800	0	100,000	0	2,536,400
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	0	38,800	0	0	0	38,800
Total	24.90	1,408,600	1,230,700	0	100,000	0	2,739,300
Program Enhancements							
12.01 Chief Information Manager: Not recommended. Provide for a information manager to support information technology programs throughout the Military Division.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Armory Revenue: Establish spending authority for armory revenue per recommendations of the Legislative Auditor.							
Other	0.00	0	75,000	0	0	0	75,000
Total	0.00	0	75,000	0	0	0	75,000
12.03 Travel Costs: Not recommended. Provide for travel expenses of the special assistant for military affairs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.04 Inaugural Fund: Not recommended. Provide resources to coordinate and conduct inaugural functions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Military History Museum: Not recommended. Provide for operational costs for the military museum.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Reclassifications: Not recommended. Reclass an Armory Maintenance Supervisor from Grade 8 to Grade 10.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	24.90	1,408,600	1,027,800	0	100,000	0	2,536,400
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	0	113,800	0	0	0	113,800
Total	24.90	1,408,600	1,305,700	0	100,000	0	2,814,300